

| Service  | Ref.No.   | 2014/15<br>Actual | 2015/16<br>Budget | 2016/17<br>Budget |
|--|-----------|-------------------|-------------------|-------------------|
| <b>Net Service Expenditure by Service Area</b>                     |           |                   |                   |                   |
| <b>Services</b>  |           |                   |                   |                   |
| Head of Resources & Performance                                    | 1         | 370,164           | 1,089,592         | 643,490           |
| Head of HR and Democratic Services                                 | 2         | 1,308,629         | 1,210,213         | 1,181,805         |
| Head of Families and Communities                                   | 3         | 574,216           | 1,012,218         | 803,594           |
| Head of Planning and Growth  | 4         | 2,219,129         | 1,337,602         | 1,833,702         |
| Head of Operations   | 5         | 6,561,821         | 6,996,320         | 7,379,725         |
| Head of Housing  | 6         | 1,838,397         | 1,111,062         | 1,003,747         |
| <b>Total Net Expenditure excluding Parishes</b>                    | <b>7</b>  | <b>12,872,356</b> | <b>12,757,007</b> | <b>12,846,063</b> |
| <b>Budgeted use of General Fund Balance</b>                        | <b>8</b>  | <b>(460,000)</b>  | <b>0</b>          | <b>(224,000)</b>  |
| <b>Year end actual Transfer to General Fund Balance</b>            | <b>9</b>  | <b>(354,684)</b>  | <b>0</b>          | <b>0</b>          |
| <b>BUDGET REQUIREMENT EXCLUDING PARISHES</b>                       | <b>10</b> | <b>12,057,672</b> | <b>12,757,007</b> | <b>12,622,063</b> |
| <b>GRANTS AND COUNCIL TAX REQUIREMENT</b>                          |           |                   |                   |                   |
| Collection Fund Deficit / (Surplus) - Council Tax                  | 11        | 82,782            | (167,300)         | (187,000)         |
| Collection Fund Deficit / (Surplus) - Business Rates               | 12        | 463,301           | 239,942           | 331,044           |
| <b>Government Support</b>  |           |                   |                   |                   |
| Formula Grant - Revenue Support Grant                              | 13        | (2,381,349)       | (1,594,413)       | (1,140,743)       |
| Formula Grant - Business Rate Retention Scheme                     | 14        | (2,155,499)       | (2,196,687)       | (2,305,934)       |
| Business Rates Retention Scheme - Local Share of Growth/S31 Grants | 15        | (342,285)         | (612,884)         | (538,794)         |
| Business Rates Retention Scheme - Share of Suffolk Pooling Benefit | 16        | (228,407)         | (188,000)         | (179,424)         |
| Business Rates Retention Scheme - Renewable Energy                 | 17        | (154,768)         | (432,058)         | (262,138)         |
| Local Services Support Grant (see Note 1)                          | 18        | (49,252)          | (49,062)          | 0                 |
| Efficiency Support for Services in Sparse Areas                    | 19        | (21,443)          | (28,901)          | (150,100)         |
| Transition Grant   | 20        | 0                 | 0                 | (50,524)          |
| Council Tax Freeze Grant - 2011/12 to 2015/16 (see Note 1)         | 21        | (299,744)         | (365,077)         | 0                 |
| New Homes Bonus  | 22        | (885,975)         | (1,219,085)       | (1,754,021)       |
| <b>Totals</b>  | <b>23</b> | <b>6,085,033</b>  | <b>6,143,482</b>  | <b>6,384,429</b>  |
| <b>Amount met from Collection Fund</b>                             |           |                   |                   |                   |
| St Edmundsbury Borough Council                                     | 24        | 6,085,033         | 6,143,482         | 6,384,429         |
| Parish Councils  | 25        | 1,586,833         | 1,658,461         | 1,864,974         |
| <b>Total met from Collection Fund</b>                              | <b>26</b> | <b>7,671,866</b>  | <b>7,801,943</b>  | <b>8,249,403</b>  |
| <b>Working Balances</b>  |           |                   |                   |                   |
| Opening General Fund Balance                                       | 27        | 3,579,055         | 3,224,371         | 3,224,371         |
| Transfers to General Fund  | 28        | (354,684)         | 0                 | (224,000)         |
| <b>General Fund Balance carried forward:</b>                       | <b>29</b> | <b>3,224,371</b>  | <b>3,224,371</b>  | <b>3,000,371</b>  |

**Note 1**

With effect from the 2016/17 Finance Settlement, these grants have now been included within Revenue Support Grant.